

EDUCATIONAL COMMUNICATIONS BOARD

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$7,970,700	\$7,908,200	\$7,913,700	- \$119,500	- 0.7%	35.14	35.14	35.14	0.00	0.0%
FED	1,171,800	1,171,800	1,171,800	0	0.0	0.00	0.00	0.00	0.00	N.A.
PR	10,777,200	11,598,300	11,992,000	2,035,900	9.4	21.54	21.54	21.54	0.00	0.0
TOTAL	\$19,919,700	\$20,678,300	\$21,077,500	\$1,916,400	4.8%	56.68	56.68	56.68	0.00	0.0%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	- \$119,500
PR	171,900
Total	\$46,900

Request a reduction of \$62,500 GPR in 2015-16 and \$57,500 GPR in 2016-17 and an increase of \$83,100 PR in 2015-16 and \$88,800 PR in 2016-17 for: (a) full funding of continuing position salaries and fringe benefits (-\$41,500 GPR and -\$17,700 PR annually); (b) overtime (\$63,500 GPR and \$10,400 PR annually); (c) night and weekend pay differential (\$7,500 GPR and \$2,900 PR annually); and (d) full funding of lease and directed moves costs (-\$92,000 GPR and \$87,500 PR in 2015-16 and -\$86,500 GPR and \$93,200 PR in 2016-17).

2. INCREASE GIFTS AND GRANTS

PR	\$1,864,000
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Request an increase in expenditure authority of \$738,000 in 2015-16 and \$1,126,000 in 2016-17 to fund projected increases in expenses charged to the gifts and grants appropriation. Base year expenditure authority for this appropriation is \$10,627,500.